Office of the Commissioner for Federal Judicial Affairs Canada

2017–18

Departmental Plan

The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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Deputy Commissioner's message

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

In keeping with the Minister of Justice and Attorney General's responsibility for upholding respect for the independence of the courts, as stated in her mandate letter, one of the primary roles of the Office of the Commissioner for Federal Judicial Affairs is to safeguard the independence of the judiciary. As such, we administer Part I of the Judges Act on behalf of the Minister, deliver services to judges independently from the Department of Justice, provide support to the Canadian Judicial Council in achieving its mandate, and do such other things the Minister may require for the proper functioning of the judicial system in Canada.

In 2017-18, our office will also continue to administer the judicial advisory committees (JACs) process in accordance with reforms to the superior courts judicial appointments process announced last October by the government, and in support of its objectives of transparency, accountability and diversity. Beyond safeguarding judicial independence and supporting the JACs process, we will strive to meet other priorities related to, for example, client services, information technology and management, as well as corporate planning and reporting.

We invite you to read our departmental plan to learn more about our plans and priorities for 2017-18.

Marc A. Giroux
Deputy Commissioner

Plans at a glance

Judicial Independence

Upholding respect for the independence of the courts is one of the responsibilities given to the Minister of Justice and Attorney General in her mandate letter. The judiciary is one of the third branches of government and safeguarding judicial independence is one of the primary roles of FJA. Created by the Judges Act, FJA is independent from the Department of Justice, and administers Part I of the Act on behalf of the Minister. It provides a wide range of services to members of the judiciary, including but not limited to matters relating to their appointment, their salary as well as their allowances and benefits, their electronic communications and their retirement. FJA also provides support to the Canadian Judicial Council, which is comprised of all chief justices, associate chief justices and senior judges of the superior courts, in the pursuit of its mandate under the Judges Act. Finally, FJA takes on other duties the Minister may require for the proper functioning of the judicial system in Canada, such as, for example, offering language training to judges.

Judicial Appointments

The government has committed to transparent, merit-based appointments, to help ensure gender parity and that Indigenous Canadians and minority groups are better reflected in positions of leadership. In 2016, after the Minister of Justice in accordance with her mandate letter conducted consultations for a new Supreme Court of Canada appointment process, the Prime Minister announced a new process for appointing Supreme Court of Canada Justices that is open, transparent, and sets a higher standard for accountability. Interested candidates could then apply through FJA, and FJA was also tasked with providing support to a new Advisory Board responsible for submitting a short-list of candidates for consideration by the Prime Minister. The government also announced last October reforms to the superior courts judicial appointments process and FJA has responsibility for administering the judicial advisory committees process on behalf of the Minister. In 2017-18, it will continue to support the government's objectives related to judicial appointments to increase the effectiveness and independence of the JACs, increase public confidence in the JACs, increase transparency and rigour in all of the process, as well as promote diversity.

Information Technology

The Minister was mandated with regard to the criminal justice system to undertake modernization efforts to improve the efficiency and effectiveness of the system including improved use of information technology to make the system more efficient and timely.

FJA will continue to support and administer JUDICOM – a secure system through which members of the Canadian federal judiciary can communicate and collaborate with each other. In parallel, FJA will work closely with the JUDICOM Advisory Board (composed of federally-appointed judges from across the country) to develop a new modern version of JUDICOM that can be easily accessed on-line and from mobile devices in a secure manner.

FJA will continue to implement new IT Security measures in order to minimize the risk of compromise or loss of corporate business information. This includes reviewing and implementing IT security actions identified by Communications Security Establishment Canada (CSEC) and Shared Services Canada's GC-CIRT team. FJA will also continue to implement and enforce components of its recently finalized IT Security Framework – a suite of IT Security-related policies that provide a governance framework and roadmap for managing a mature IT Security program. Examples of IT security measures to be addressed in 2017-18 include finalizing a disaster back-up site, developing and delivering IT security awareness training, and formalizing the Patch Management Framework.

FJA will continue to ensure that its Web site is accessible to all Canadians in both official languages and that content related to its key program activities is accurate and up-to-date. In 2017-18, FJA will continue to liaise with the Minister of Justice's office to ensure that information related to the new judicial appointments process (which includes both Supreme Court of Canada appointments and appointments to Superior Courts) is readily available and accessible to the public.

Information Management

In response to the Treasury Board's Policy on Information Management and Directive on Recordkeeping, FJA will continue its on-going efforts to maximize the effectiveness and efficiency of its Information Management program. In 2017-18, FJA will complete the migration of some remaining Information Resources of Business Value from its corporate shared drives into GCDOCS, the Office's formal Electronic Content Management system. FJA will also continue to review and dispose of obsolete and transitory documents from the information repository. With regards to paper documents, FJA will undertake a digitization exercise, whereby hard-copies will be scanned and stored electronically, allowing the physical documents to be disposed of or kept in storage for a pre-determined amount of time, if required.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The department provides services to the Canadian judiciary and promotes judicial independence. The Minister of Justice and Attorney General of Canada is responsible for this organization.

Mandate and role

The Office of the Commissioner for Federal Judicial Affairs Canada (FJA) was created in 1978 under an Act of the Parliament of Canada to safeguard the independence of the judiciary and put federally appointed judges at arm's length from the Department of Justice. Our mandate extends to promoting the better administration of justice and providing support for the federal judiciary. The Judges Act[i] provides for the designation of an officer called the Commissioner for Federal Judicial Affairs. One of the roles and responsibilities of the Commissioner is to act on behalf of the Minister of Justice in matters related to the administration of Part I of the Judges Act.

FJA has an appointments secretariat which administers 17 advisory committees responsible for evaluating candidates under the new superior courts judicial appointments process for federal judicial appointments. Last year, the government also gave FJA the mandate to administer the new Supreme Court of Canada Appointments Selection Panel process, established to evaluate candidates for appointment to the Supreme Court of Canada.

FJA's intranet, JUDICOM, provides judges with e-mail, a secure, restricted-access conversation system and a virtual library.

To support the official languages we administer the development of curriculum, and provision of language training programs in English and French for judges for maintenance and improvement of their proficiency.

Additionally, FJA coordinates initiatives with various government and non-government stakeholders related to the Canadian judiciary's role in international cooperation.

The Federal Courts Reports section of FJA is responsible for selecting and publishing Federal Court of Appeal and Federal Court decisions in both official languages. Selected decisions undergo a thorough editorial process that includes copy editing and citation verification, the preparation of headnotes and captions, and translation accuracy confirmation.

For more general information about the department, see the "Supplementary information" section of this report. For more information on the department's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website.[ii]

Operating context: conditions affecting our work

FJA operates in a complex environment. Reporting directly to the Minister of Justice but independent from the Department of Justice, its overarching role is to safeguard the independence of the judiciary. It has to administer the Judges Act, which forms the foundation of our mandate, while adhering to the requirements set out by central agencies.

As a micro organization, ensuring the right complement of staff and expertise as well as employee retention, is a key challenge. Unlike larger organizations where there is more than one person tasked with the same activity, for FJA the loss of a resource creates a gap and as such has an impact on FJA achieving its goals in a timely and efficient manner.

Technology and the availability of services/information online will increasingly have an impact on the service expectations of judges and FJA clients. This will put increasing pressure on the way services are delivered by FJA, with an increased focus on technology and online web self-service capabilities. The Government transition to greater standardization of corporate business processes and shared service delivery models is also resulting in increased pressure on FJA to update its processes and systems to be aligned with government-wide technologies and tools. In doing so, FJA must continue to protect the independence of the federal judiciary necessary to maintain the confidence of Canadians in our judicial system.

The government announced reforms to the superior courts judicial appointments process last October. FJA continues to administer the Judicial Advisory Committees (JACs) across Canada. In 2017-18, in carrying on this duty, FJA will require further personnel and will need to assess what resources are required to fulfill this commitment on a permanent basis.

Key risks: things that could affect our ability to achieve our plans and results

One of FJA's risks is maintaining a high level of support and services to judges in a manner that supports and promotes judicial independence in the context of government-wide centralization of common services and shared services. The Judges Act establishes a regime of salaries, allowances and annuities unique to federally appointed judges and which is administered by the Office of the Commissioner for Federal Judicial Affairs. The ongoing government-wide initiative to centralize common services and shared services cannot interfere with the administration of the Judges Act.

Challenges of administering the unique regime in the Judges Act include ensuring a correct interpretation of the Act and consistency and accuracy in a high volume of transactions environment. The error rate level, for example, in payments, vacancies lists, procurement, etc. may therefore be considered a risk.

The termination of support of the legacy system currently in use while a long-term solution has yet to be developed is a risk to FJA. Once pay and pension modernization are completed government-wide, Public Services and Procurement Canada (PSPC) will no longer be able to support the Judges Annuitant System and an alternative solution will therefore be required.

Finally, security and privacy of personal and business information is a continuous risk. Maintaining the security and privacy of personal information of judges is of utmost importance given cyber threats to IT security.

Key risks

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
Government-wide centralization of common services and shared services.	Discussions are ongoing with central agencies to explain the mandate of FJA and how this initiative cannot impact judicial independence as well as service levels to judges.	▪ An independent and efficient federal judiciary ▪ Payments pursuant to the Judges Act	Role of Attorney General to upholding the Constitution, the rule of law and respect for the independence of the courts.
Errors (e.g., payments, vacancies lists, procurement).	Current strategies to minimize risk are 100% verification of transactions, use of technology to assist in processing payments, staff training, and regular reviews of internal controls.	▪ An independent and efficient federal judiciary ▪ Payments pursuant to the Judges Act • Internal services	To provide services and support to federally appointed judges in Canada
Termination of support of legacy system currently in use while long-term solution not developed.	Public Services and Procurement Canada (PSPC) earmarked funding for developmental costs towards a new system, and will continue to support FJA until a new solution is finalized.	▪ An independent and efficient federal judiciary • Payments pursuant to the Judges Act	To improve the efficiency and effectiveness of systems in support of providing services and support to federally appointed judges in Canada
Security and privacy of personal and business information.	Mitigation measures include assessing security threats and risks, developing and implementing recommendations to improve IT Security, developing an IT Security framework, preparing business continuity plans, developing and enforcing IM policies, and directing Internet and e-mail traffic through the PSPC provided Secure Channel network.	▪ Federal judicial affairs • Service to Judges	To provide greater security and opportunity for Canadians

Planned results: what we want to achieve this year and beyond

Programs

Payments pursuant to the Judges Act

Description

Payments of salaries, allowances and annuities to federally appointed judges, and their survivors, in the courts of appeal and other superior courts in Canada.

Planning highlights

The scope of this program includes compensation and pension administration for approximately 1,125 judges and 972 pensioners and survivors. FJA administers a budget in excess of $500 million annually which pays for judges' salaries, allowances and annuities, relocation and travel expenses. A key objective is ensuring the accurate payment of salaries, allowances and annuities as per the Judges Act and consistency in the application of policies, rules, and entitlements, thereby maintaining public confidence in the judiciary. The development, implementation and maintenance of a control framework will provide FJA and the public this quality assurance. This framework will enable FJA to measure the accuracy of payments and the quality of the files through ongoing monitoring of judges' payments, involving sample control and verification on a three-year cycle.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Accurate payment of salaries, allowances and annuities as per the Judges Act.	% error rate in payments to judges	Less than 2%	March 2018	All payments were verified to ensure compliance with the Judges Act.	All payments were verified to ensure compliance with the Judges Act.	All payments were verified to ensure compliance with the Judges Act.
Comprehensive, up-to-date and validated files are kept on all judges and their survivors.	% of files that are not up to date or are missing information	Less than 2%	March 2018	All judges and their survivors have comprehensive, up-to-date and validated files.	All judges and their survivors have comprehensive, up-to-date and validated files.	All judges and their survivors have comprehensive, up-to-date and validated files.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
558,662,575	558,662,575	572,093,242	585,714,128

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
0	0	0

The FTE complement for this program is included in the FTE allocation for Federal Judicial Affairs as reported below.

Canadian Judicial Council

Description

Delivery of programs for Canadians and administrative support to the various committees established by the Council, which is made up of all of the Chief Justices and Associate Chief Justices in Canada as well as senior judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

Planning highlights

The Council Office, comprised of ten employees, administers all the activities of the Canadian Judicial Council under the direction of its members, to support its mandate. Council works to maintain the high degree of confidence Canadians have in their judges by promoting efficiency and uniformity, and improving the quality of judicial services across the country. A key activity is the administering of the judicial conduct review process. Council will receive over 600 complaints during the year, in addition to providing responses to other conduct-related queries. With the recent adoption of new bylaws, to enhance efficiency in the area of judicial conduct, Council will pursue further efficiencies. In other respects, Council has struggled to deliver its mandate in light of funding challenges and will continue to seek ways to ensure it fully discharges its legislative mandate, including the creation of new employee positions.

To deliver programs and initiatives in support of its mandate, Council's committees, sub-committees and working groups meet on a regular basis to undertake their work and address issues of broad concern to the judiciary such as, for example, judicial education and protecting judicial independence. The committees may review policies, make recommendations and set guidelines to help judges and the justice system to be efficient, accessible, and accountable. The Council publishes guidance documents for judges, notably in the area of judicial ethics. The Council also develops programs and products that are used both by judges and Canadians. A key indicator is the level of satisfaction of the Chairpersons of these committees with the level of support they receive from the secretariat and the overall level of confidence Canadians have in their judges and justice system.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Effective functioning of Canadian Judicial Council committees.	% of CJC Chairpersons satisfied with the administration and support of their committees.	80% of Committee Chairpersons satisfied with secretariat support.	March 2018	The chairpersons reported being very satisfied with CJC services.	The chairpersons reported being very satisfied with CJC services.	All Committee Chairpersons were satisfied with secretariat support.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
3,707,160	3,707,160	1,707,160	1,707,160

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
10	10	10

Federal Judicial Affairs

Description

Provides services to federally appointed judges including compensation and pension services, financial services, information technology/information management, language training, editing of the Federal Courts Reports, services to the Minister of Justice through the Judicial Appointments Secretariat including the Supreme Court of Canada, and international judicial cooperation.

Planning highlights

An ongoing priority for FJA is to continue to provide a high level of service to clients in its delivery of core services such as payment of judges' salaries, allowances and annuities. FJA's environment is complex due to the range of specialised services it provides (compensation, benefits, language training, legal publishing, etc.) and the large volume of clients it serves. In

2015-16, FJA conducted a review of its practices and procedures. Based on its findings, the organisation has embarked on a two-year transition aimed at implementing a control framework of its activities, and at enhancing service delivery to clients. In 2017-18, focus will be placed on a broader range of services in the various sectors administered by FJA. The period for conducting and completing the Client Satisfaction Survey has been set at March 2018 during which period FJA expects to monitor the impact of implementing the framework, its resulting efficiency and improvement of service delivery to clients.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Federally appointed judges have access to timely and high-quality services.	% of judges satisfied with services provided	90% of judges are satisfied with services provided	March 2018	91% of judges said they were either "very" or "somewhat satisfied" with the services provided by FJA. Satisfaction scores were consistently high across specific FJA service areas. (2011 Client Satisfaction Survey).	91% of judges said they were either "very" or "somewhat satisfied" with the services provided by FJA. Satisfaction scores were consistently high across specific FJA service areas. (2011 Client Satisfaction Survey).	Not available*

*Actual results information is not available for the fiscal year.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
8,781,050	8,781,050	7,781,050	7,781,050

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
50.5	50.5	50.5

Information on FJA's lower-level programs is available on FJA's website and in the TBS InfoBase.[iii]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

FJA will strive to meet the expectations of managers and employees with respect to human resources, financial management, procurement, information technology and information management. Employee satisfaction will be measured through the Public Service Employee Survey. Service responsiveness will be monitored through the achievement of service standards. The main improvement areas to be pursued during 2017-18 are all closely related to overall FJA priorities.

Financial control framework. Monitor processes, controls and practices to ensure consistent and proper application of policies and administration of payments and allowances to judges. Identify enhancements required to existing monitoring mechanisms.

Policy on internal controls. Provide assurance that FJA adheres to the TBS Policy on Internal Controls through an effective system of internal controls to mitigate risks and support financial reporting. Review, document and assess internal financial controls, including processes, risks, key controls in place, the effectiveness of the controls, and testing required.

Information management. Continue the Information Management Framework project and finalize the implementation of an electronic content management tool which supports the updated file structure, retention periods, and security requirements for all Information Resources of Business Value.

Succession planning. The principal human resources risk facing FJA is the loss of expertise and corporate memory from the retirement of long-serving experienced staff, and the lack of in-house expertise and back up in specialized areas. FJA will continue to do succession and HR planning to mitigate this risk.

HR system enhancements. FJA is part of the cluster of small departments and agencies that is making the transition from HRIS human resources information system to My GCHR.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
726,800	726,800	726,800	726,800

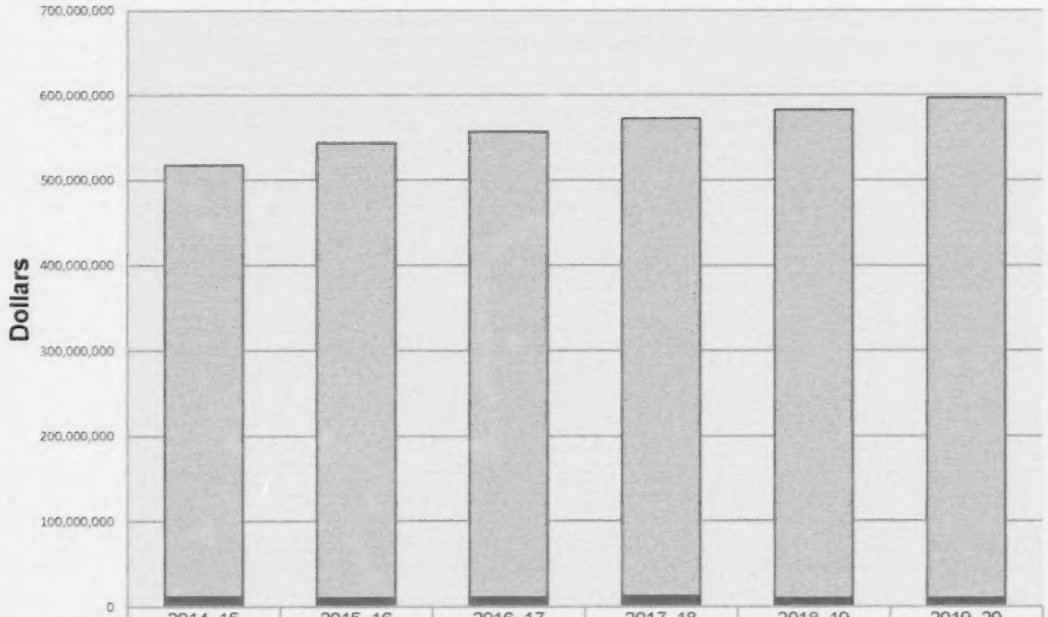
Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
5.5	5.5	5.5

Spending and human resources

Planned spending

Departmental Spending Trend



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Statutory	506,515,330	533,420,803	545,856,484	559,573,191	573,003,858	586,624,744
Voted	11,105,096	10,006,029	11,063,601	12,304,394	9,304,394	9,304,394
Total	517,620,426	543,426,832	556,920,085	571,877,585	582,308,252	595,929,138

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Payments pursuant to the Judges Act	505,689,613	532,643,045	544,838,708	558,662,575	558,662,575	572,093,242	585,714,128
Canadian Judicial Council	3,073,719	2,488,907	3,290,855	3,707,160	3,707,160	1,707,160	1,707,160
Federal Judicial Affairs	8,130,290	7,576,944	8,063,722	8,781,050	8,781,050	7,781,050	7,781,050
Subtotal	**516,893,622**	**542,708,896**	**556,193,285**	**571,150,785**	**571,150,785**	**581,581,452**	**595,202,338**
Internal Services	726,804	717,936	726,800	726,800	726,800	726,800	726,800
Total	**517,620,426**	**543,426,832**	**556,920,085**	**571,877,585**	**571,877,585**	**582,308,252**	**595,929,138**

Actual spending for 2015-16 is closely aligned with the 2016-17 forecast spending. The total spending for the department shows a continual increase over the planning period resulting from the annual increase in judges' salaries based on the Industrial Aggregate as provided for in the Judges Act as well as an increase in the number of pensioners receiving benefits under the Judges Act.

Planned human resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Payments pursuant to the Judges Act*	0	0	0	0	0	0
Canadian Judicial Council	10	10	10	10	10	10
Federal Judicial Affairs	47.5	47.5	50.5	50.5	50.5	50.5
Subtotal	**57.5**	**57.5**	**60.5**	**60.5**	**60.5**	**60.5**
Internal Services	5.5	5.5	5.5	5.5	5.5	5.5
Total	**63**	**63**	**66**	**66**	**66**	**66**

* The FTE complement for this program is included in the FTE allocation for Federal Judicial Affairs.

Estimates by vote

For information on FJA's organizational appropriations, consult the 2017–18 Main Estimates.[iv]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of FJA's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on FJA's website[v].

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (in thousands of dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	558,950	573,868	14,918
Total revenues	15,222	15,222	-
Net cost of operations before government funding and transfers	543,728	558,646	14,918

The departmental Net cost of operations shows an increase of $14.9 million over the previous fiscal year. This increase is a result of a provision in the Judges Act that allows for an annual increase in salaries to judges based on the Industrial Aggregate and an increase in the number of pensioners receiving benefits under the Judges Act.

Supplementary information

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P.

Institutional head: Marc A. Giroux, Deputy Commissioner

Ministerial portfolio: Minister of Justice and Attorney General of Canada

Enabling instrument(s): Judges Act[vi] (R.S.C., 1985, c. J-1)

Year of incorporation / commencement: 1978

Other: Information about the Canadian Judicial Council, its mandate and programs are found at the Council's website: http://www.cjc-ccm.gc.ca[vii]

Reporting framework

FJA's Strategic Outcome and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

1. Strategic Outcome: An independent and efficient federal judiciary

- **1.1 Program:** Payments pursuant to the Judges Act
- **1.2 Program:** Canadian Judicial Council
- **1.3 Program:** Federal Judicial Affairs
  - **1.3.1 Sub-Program:** Services to Judges
  - **1.3.2 Sub-Program:** Judges' Language Training
  - **1.3.3 Sub-Program:** Federal Courts Reports
  - **1.3.4 Sub-Program:** Judicial Appointments Secretariat
  - **1.3.5 Sub-Program:** Judicial Compensation and Benefits Commission
- **Internal Services**

Supporting information on lower-level programs

Supporting information on lower-level programs is available on FJA's website[viii] and in the TBS InfoBase.[ix]

Supplementary information tables

The following supplementary information tables are available on the FJA's website[x].

- Departmental Sustainable Development Strategy

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[xi] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Office of the Commissioner for Federal Judicial Affairs Canada
99 Metcalfe Street, 8th Floor
Ottawa, Ontario K1A 1E3
Canada
Telephone: (613) 995-5140
Facsimile: (613) 995-5615
Email: info@fja-cmf.gc.ca
Web site: http://www.fja-cmf.gc.ca

Appendix A: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. **Judges Act**, http://lois-laws.justice.gc.ca/eng/acts/J-1/index.html
ii. **The Minister's mandate letter**, http://pm.gc.ca/eng/mandate-letters
iii. **TBS InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
iv. **2017–18 Main Estimates**, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp
v. **FJA's website**, http://www.fja-cmf.gc.ca/
vi. **Judges Act**, http://lois-laws.justice.gc.ca/eng/acts/J-1/index.html
vii. **CJC's website**, http://www.cjc-ccm.gc.ca
viii. **FJA's website**, http://www.fja-cmf.gc.ca/
ix. **TBS InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
x. **FJA's website**, http://www.fja-cmf.gc.ca/
xi. **Report on Federal Tax Expenditures**, http://www.fin.gc.ca/purl/taxexp-eng.asp